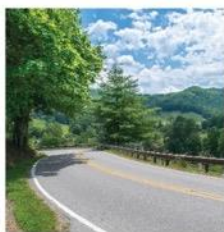




NORTH CAROLINA

Department of Transportation



NCDOT Ferry Division Update

Jed Dixon – Deputy Director

Catherine Peele – Planning and Development Manager

March 17, 2021

Ferry Division Mission & Core Functions

*Connecting people, products and places safely and efficiently
with customer focus, accountability and environmental sensitivity
to enhance the economy and vitality of North Carolina*



Operations

- Connects NC Coastal Highways & Communities
- 400 + Full Time Employees
- 100 + Temps In Summer
- Seven Year-Round Routes
- 15 Terminals
- 1 Seasonal Route
- Emergency/Disaster Response/Preparedness
- US Coast Guard Compliance



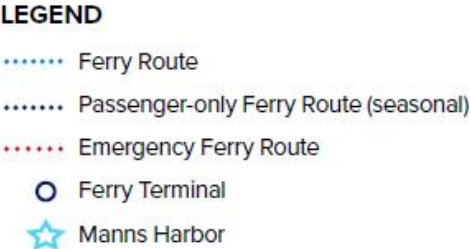
Asset Management

- \$104M Assets
- 22-Vessel Fleet
- Support Fleet
- Marine Maintenance and Facilities
- Field Maintenance – 3 Field Shops
- Shipyard



Planning & Programming

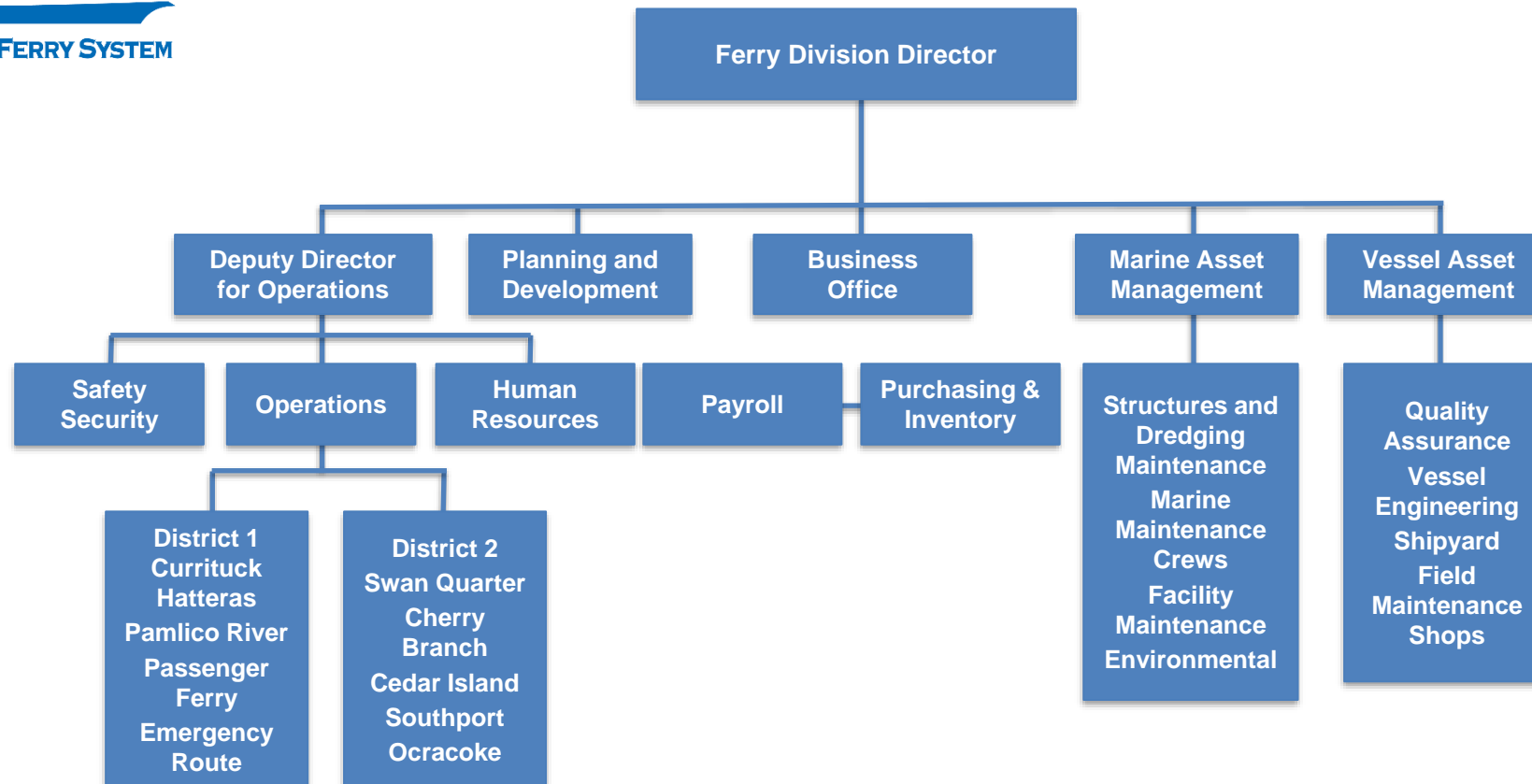
- Business Office
- Long Range Asset Planning
- Service Expansion
- Fleet Lifecycles
- Technology Integration



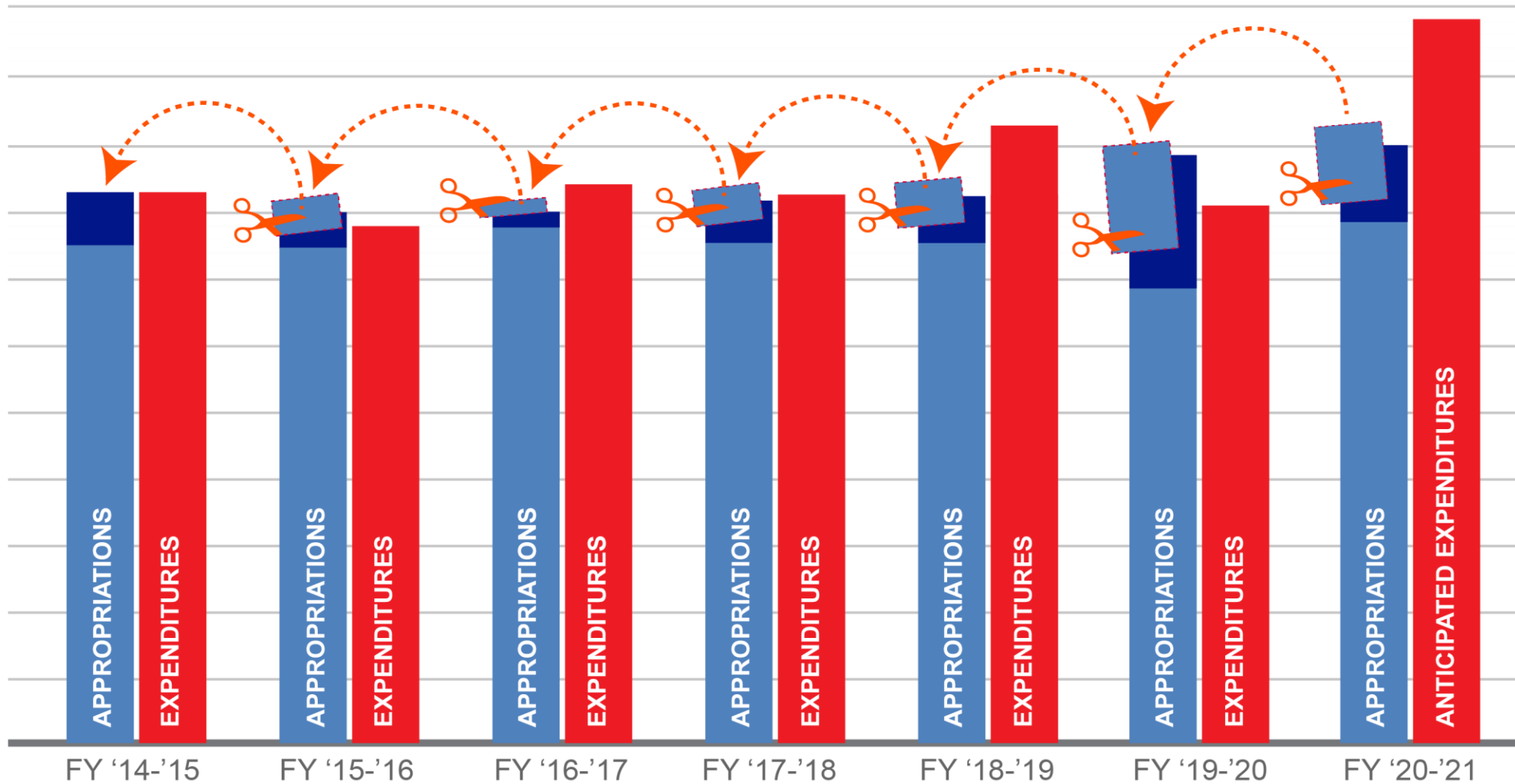
2nd Largest State-Operated System in the Nation



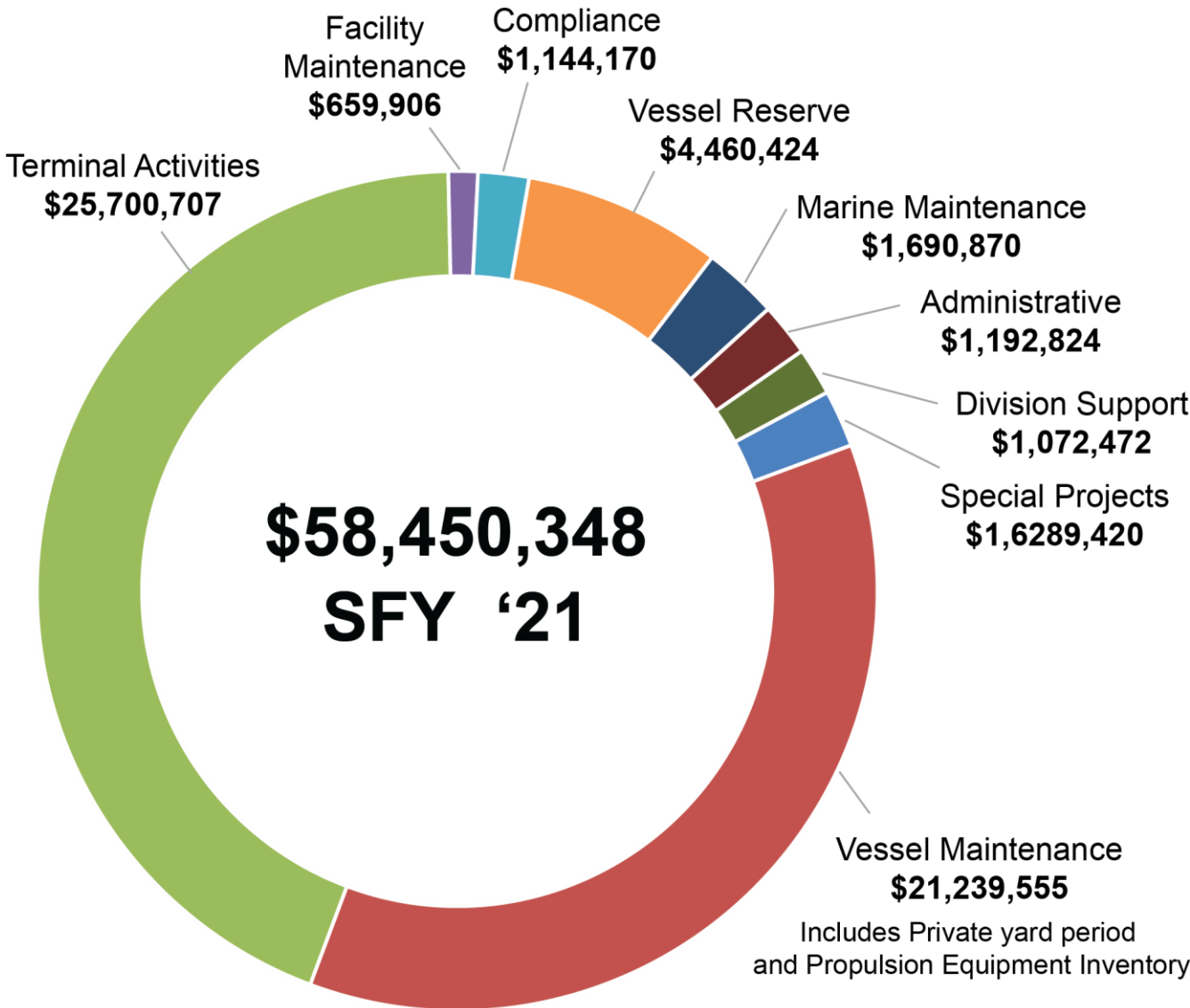
Ferry Division Organization Chart



Historical Appropriations vs. Expenditures



Planned Cash Spend FY21



SAS Project

Building a tool to ensure we are creating a cash spend model that considers the statutory limits on specific funds, multiple year construction projects, carry forwards, scenarios for items such as dredging.

Overtime Reduction Initiative

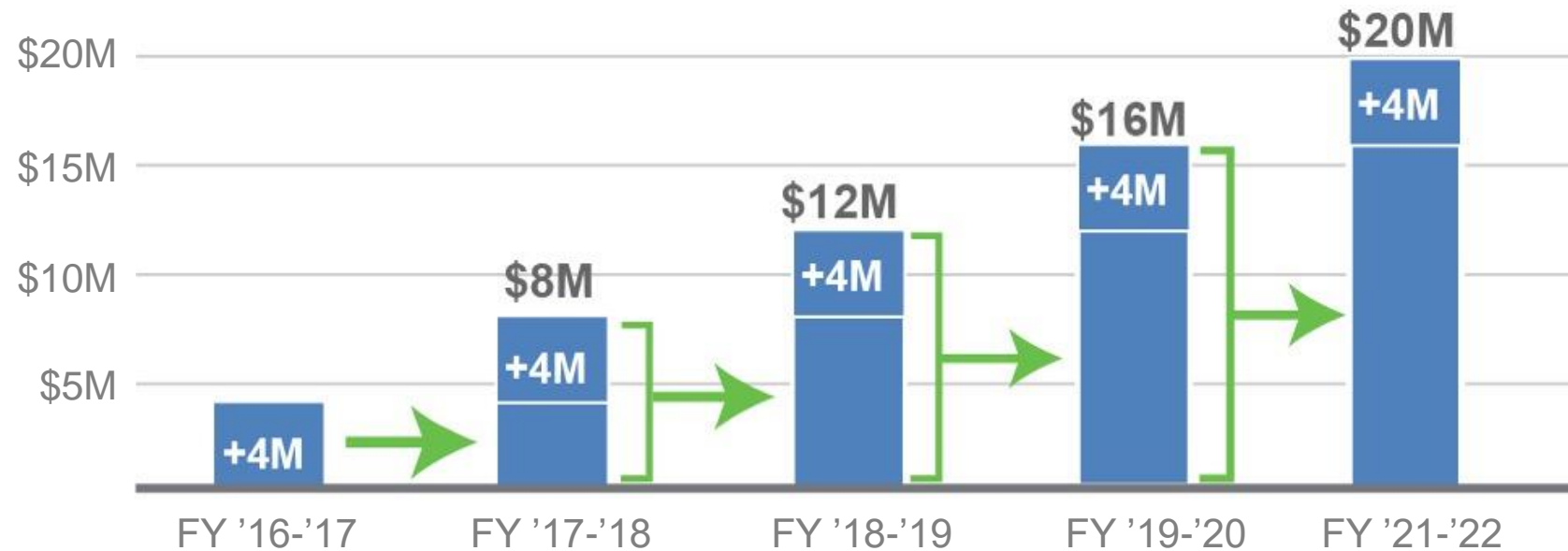
Goal: Reduce overtime hours without impacting service

- Strategies developed resulted in 19.6% reduction in overtime hours
 - Eliminated overtime status for some positions
 - Reduced overtime for shipyard, field maintenance and non-vessel temporary employees
 - Reduced night operations overtime scheduling
 - Adjusted crew schedules



Ferry Vessel Replacement Fund

- Recurring \$4M appropriations established 2016 for construction of new ferries
 - Appropriated YTD: \$20M
 - Construction underway on Avon and Salvo



Toll Revenue FY20

Division	Route	Total
1	Currituck - Knotts Island	\$40,301.03
1	Swan Quarter - Ocracoke	\$2,869,013.76
1	Ocracoke of Ocracoke to Cedar Island	\$2,273,268.72
1	Hatteras Passenger Ferry	\$28,323.87
1	Hatteras Inlet	\$431,280.71
2	Cedar Island of Ocracoke to Cedar Island	\$2,271,738.87
2	Cherry Branch to Minnesott Beach	\$252,945.75
2	Pamlico River	\$46,114.31
3	Southport to Fort Fisher	\$5,835,726.08
	Total	\$14,048,713.10

§ 136-82. Department of Transportation to establish and maintain ferries.

(d) Use of Toll Proceeds. – The Department of Transportation shall credit the proceeds from tolls collected on North Carolina Ferry System routes and certain receipts generated under subsection (f) of this section to reserve accounts within the Highway Fund for each of the Highway Divisions in which system terminals are located and fares are earned. For the purposes of this subsection, fares are earned based on the terminals from which a passenger trip originates and terminates.

Commuter pass receipts shall be credited proportionately to each reserve account based on the distribution of trips originating and terminating in each Highway Division. The proceeds credited to each reserve account shall be used exclusively for prioritized North Carolina Ferry System ferry passenger vessel replacement projects in the Division in which the proceeds are earned. Proceeds may be used to fund ferry passenger vessel replacement projects or supplement funds allocated for ferry passenger vessel replacement projects approved in the Transportation Improvement Program.

Vessel Replacement and Rehabilitation

Replacements based on vessel age and frequency of maintenance

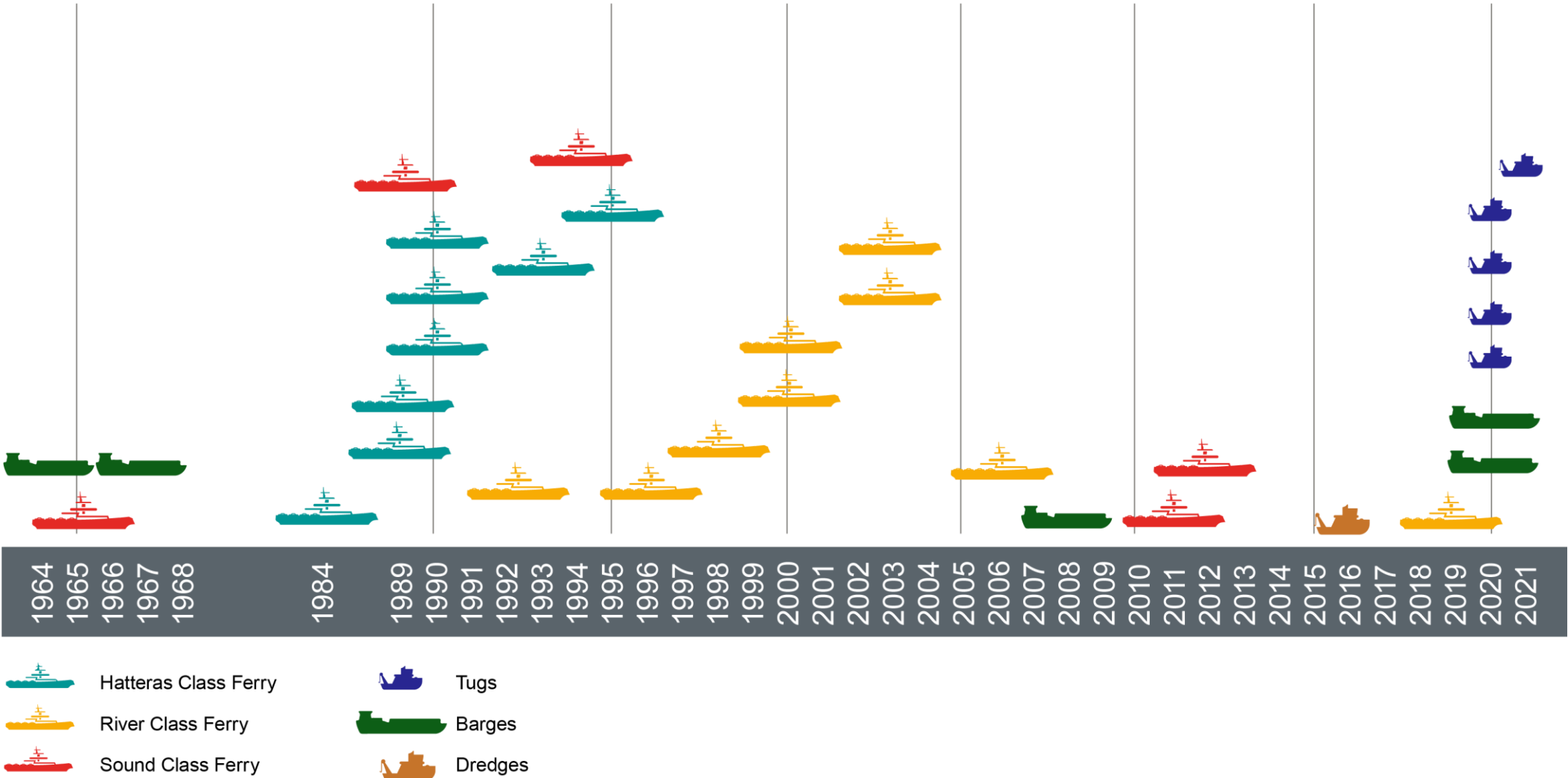
- Average replacement cost \$18M for Sound Class, \$14M for River Class/Hatteras Class vessels

9 vessels identified for rehabilitation projects which would extend the life by 15 years

- On average rehab projects cost \$10M

Vessel Name	Vessel Type & Class	Age (Yrs)	Replacement Year	Replacement Average Cost	Status
Chicamocomico-H (Salvo New-R)	Ferry (River)	31	2020	\$10,968,006	Currently in progress
Kinnakeet (Avon New-R)	Ferry (River)	31	2021	\$11,883,017	Currently in progress
Silver Lake	Ferry (Sound)	52	2025	\$18,000,000	Selected in P5

Fleet Age



New Vessels – River Class

- ***M/V Rodanthe***
 - Operates along Hatteras – Ocracoke route
 - Christened June 2019
 - STI Funded



New Vessels – Support Fleet

- Replacement – STI funded
- 5 tugs
 - Wanchese
 - Morehead City
 - Cape Fear
 - Hobucken
 - Manns Harbor
- 2 barges



Completed



Used throughout the Division to assist with Marine Maintenance projects such as dredging, piling repair/replacement, moving of Skyco, ramp/gantry repair, etc.

M/V Salvo and Avon

M/V Salvo

Under Construction

Ferry Vessel Replacement Fund

M/V Avon

Under Construction

Ferry Vessel Replacement Fund



Capital Projects

Shipyard

- Replacement of HVAC
- Outdoor Workstation Lighting
- Perimeter Lighting
- Interior Lighting Conversion to LED
- Dorm Foundation Correction

Ocracoke Dorm & Visitor Center

- Destroyed by Hurricane Dorian
- Employees have been living in travel trailers for 17 months

Fall 2021 Estimated Completion



Sustainability of Hatteras Inlet South Terminal

- Sheet pile wall installed
- Inlet Hazard Area stops work from going further along point



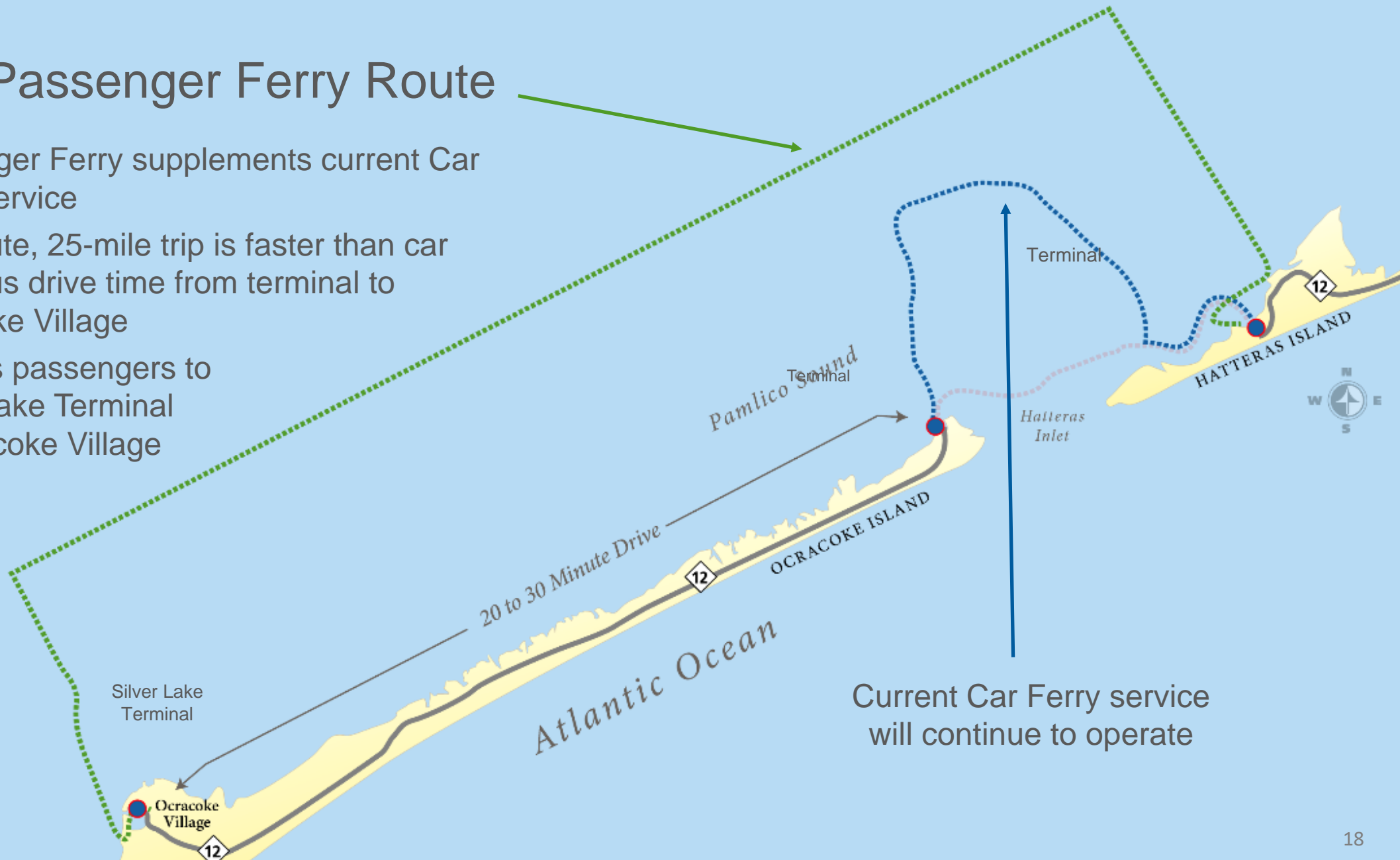
- In conversation with CAMA on possible solutions



Ferry Division installed sheet piling to stabilize the point
Stacking lanes not available – traffic stacks down NC HWY12

Passenger Ferry Route

- Passenger Ferry supplements current Car Ferry Service
- 70-minute, 25-mile trip is faster than car ferry plus drive time from terminal to Ocracoke Village
- Delivers passengers to Silver Lake Terminal in Ocracoke Village



Current Car Ferry service
will continue to operate

Passenger Ferry Summary

2019 Season Summary

- Full season of 106 days
- Passengers: 28,604
- Bicycles: 1,670
- 39 trips were more than 90% full
- \$6 round trip and \$1 per bicycle



2020 Partial Season due to COVID-19

- Operated July 3 – Sept. 10, 2020
70 days
- Passengers: 7,359
- Bicycles: 574
- Lowered capacity to 96 vs 149 to encourage social distancing
- In response to ridership survey in 2019 increased passenger fare to \$10 round trip and \$2 for bicycles round trip

Planning for **2021 Season** Underway

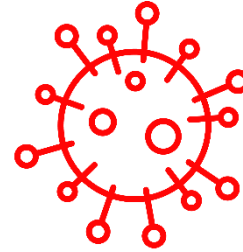
Passenger Ferry Construction

- Engaged with surety who hired new Project Manager
- Project construction advancing
- Contingency plan developed to ensure launch of service
 - Involves leasing vessel from Sea Streak (used during prior seasons)
 - 30-day cancellation option to return leased vessel once NCDOT vessel is complete
- Planning to operate Memorial – Labor Day



Summer 2021 Delivery Anticipated

COVID-19



The Ferry Division created a pandemic response plan and implemented new safety protocols to help reduce the spread of COVID-19 and keep our passengers and employees safe.

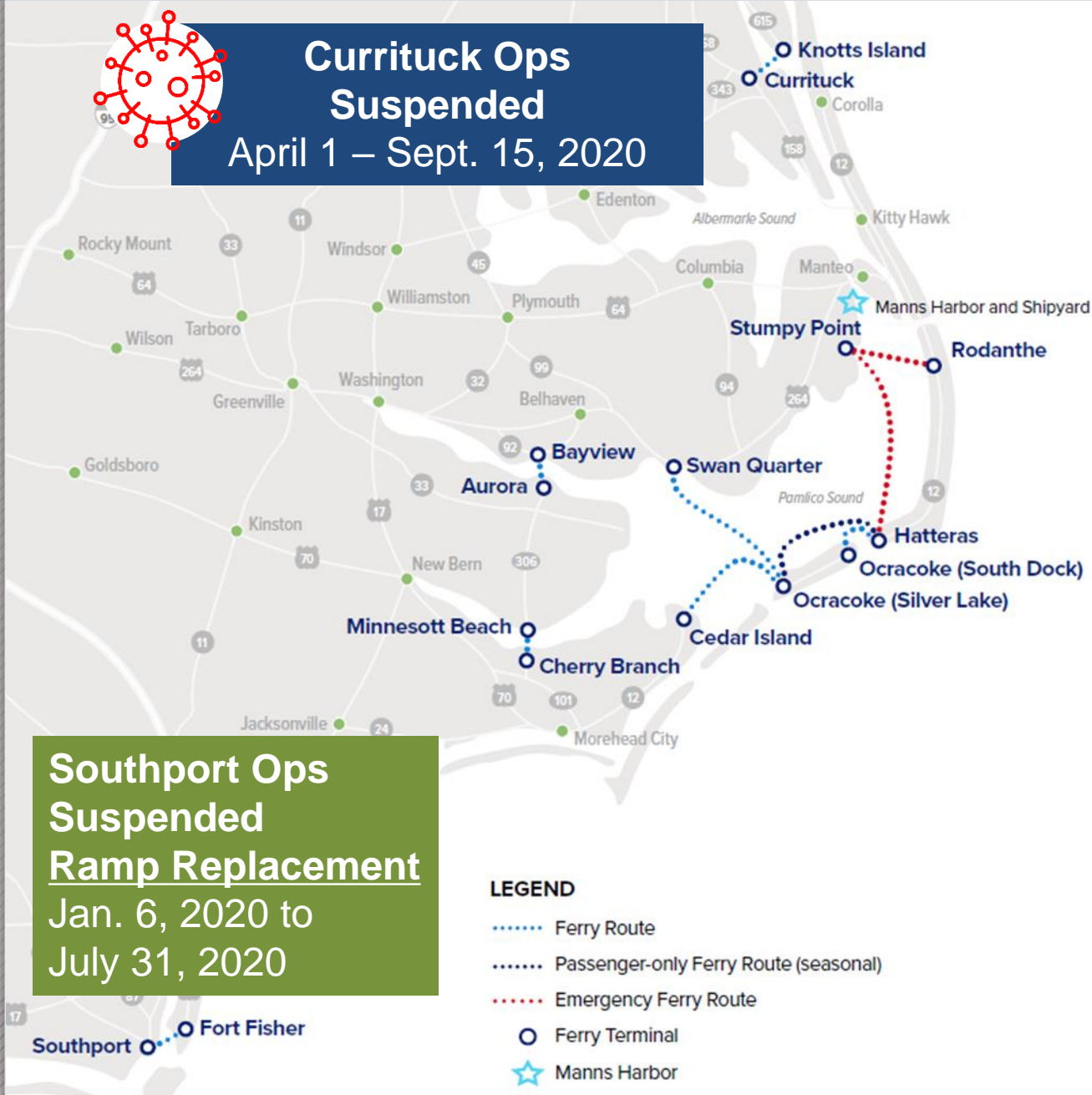
These protocols included:

- ✓ Reduced passenger ferry capacity from 149 to 96 to encourage social distancing
- ✓ Increased frequency and required documentation of cleanings at all facilities and on all vessels
- ✓ Limited common area usage such as passenger lounges, visitor area, kitchen
- ✓ Recommend passengers remain in vehicle for duration of trip
- ✓ Wearing of face coverings for employees
- ✓ Allowing teleworking when and where feasible
- ✓ Weekly conference calls to discuss needs, concerns, impacts





**Currituck Ops
Suspended**
April 1 – Sept. 15, 2020



**Southport Ops
Suspended**
Ramp Replacement
Jan. 6, 2020 to
July 31, 2020

COVID-19 Schedule Impacts



Spring Route Reductions:

Hatteras: 7 departures each side for a total of 14 compared to 52

Pamlico River: 4 departures each side for a total of 8 compared to 14

Cherry Branch: 6 departures each side for 12 total compared to 54



Sound Routes:

Swan Quarter: 2 departures each side for a total of 4 compared to 6

Cedar Island: 2 departures each side for a total of 4 compared to 6

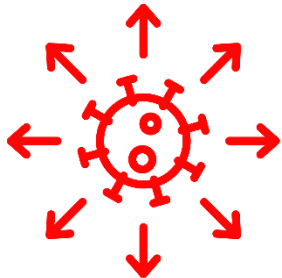
COVID-19

Our employees are front line workers who continued to provide transportation for our residents and travelers



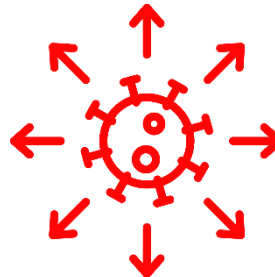
**August
2020**

Pamlico River
5 Cases



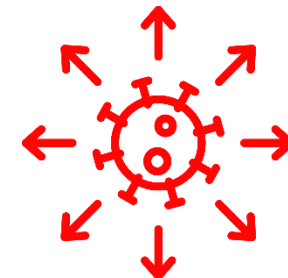
**October
2020**

Cherry Branch –
Minnesott Beach
5 Cases

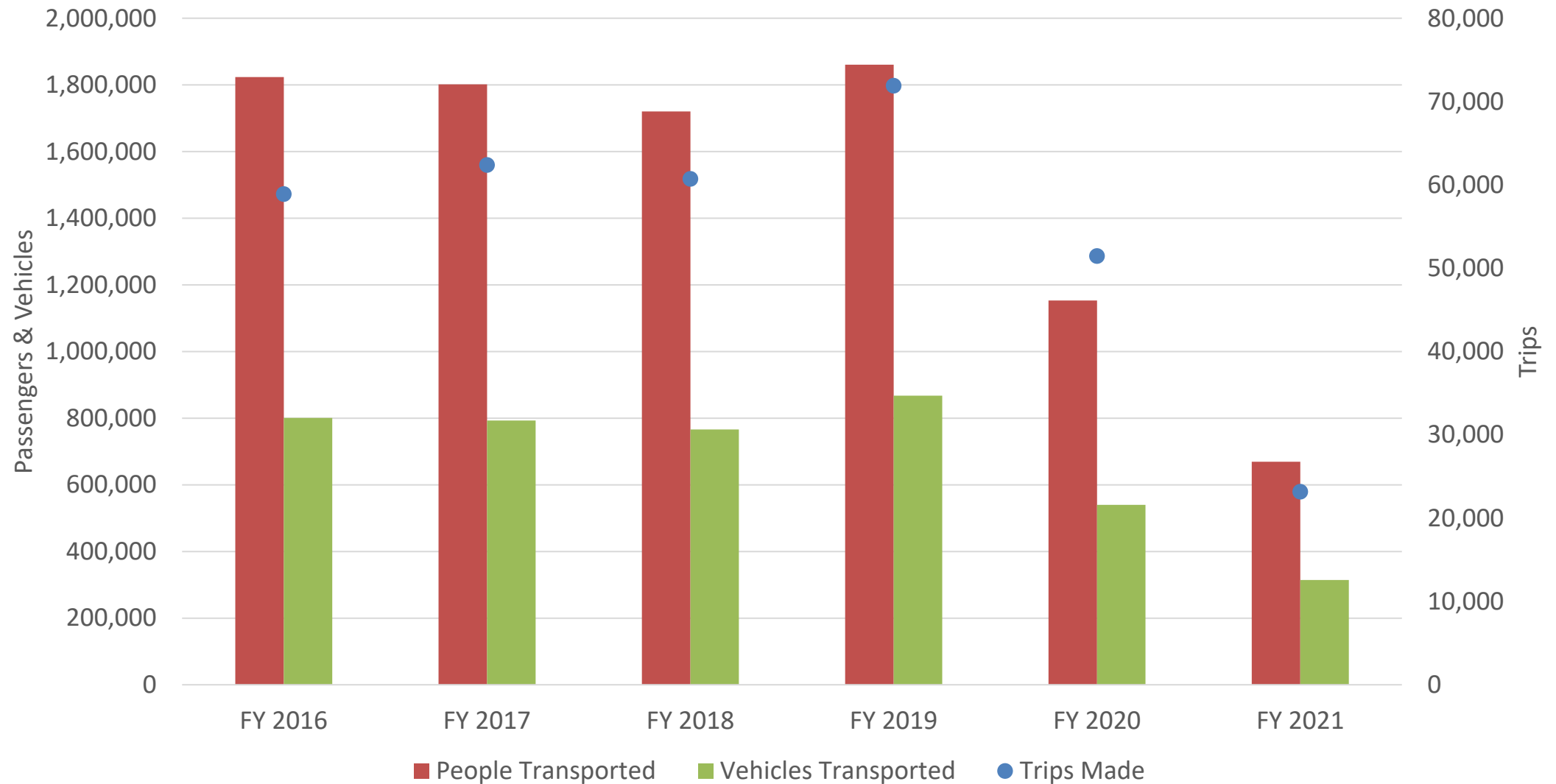


**December
2020**

Cedar Island
6 Cases



5 Fiscal Year Ridership & Trips Made Data



Questions?



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